

## Non-Departmental

This activity is responsible for accounting for the following activities: termination pay, unemployment compensation, safety committee program, employee assistance program, and pending market adjustments.

**Budget Issues:**

- For FY2003, a market adjustment of 2.75% is proposed for County employees.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
<b>90911 Non - Departmental</b>						
Personnel Services	24,907	103,443	134,874	127,070	117,388	722,650
Other Charges	<u>11,723</u>	<u>9,272</u>	<u>23,529</u>	<u>23,000</u>	<u>23,000</u>	<u>28,700</u>
Activity Total	<u>36,630</u>	<u>112,715</u>	<u>158,403</u>	<u>150,070</u>	<u>140,388</u>	<u>751,350</u>
Percentage Change	-73.79%	207.71%	40.53%	-5.26%	N/A	400.67%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

